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STATE OF MONTANA
Office of the Legislative Fiscal Analyst
STATE CAPITOL
HELENA, MONTANA 59620
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TERESA OLCOTT COHEA
LEGISLATIVE FISCAL ANALYST

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June 14, 1991

TO: Legislative Finance Committee

FROM: Jim Haubein
Principal Fiscal Analyst

RE: Budget Amendments

The executive branch has certified 24 budget amendments for fiscal years 1991, 1992, and 1993 since the 1991 session ended.

As summarized in Table 1, these amendments propose to add $356,051 in fiscal 1991, $1,783,465 in fiscal 1992, and $35,000 in fiscal 1993. These budget amendments add 10.25 FTE.

Table 1
Budget Amendment Summary
June 14, 1991

	Fiscal 1991	Fiscal 1992	Fiscal 1993
Number of Amendments	4	20	1
FTE Added	0.00	10.25	0.00
State Special	$ 0	$ 40,159	$ 0
Federal	356,051	1,682,268	35,000
Proprietary	0	61,038	0
Total	$356,051	$1,783,465	$35,000

*Budget Amendment 0002 is shown in both fiscal 1992 and fiscal 1993 because the request covers both fiscal years.

Staff has reviewed the amendments and noted four amendments which do not comply with budget amendment criteria. Budget Amendments 0012 and 0014 are requesting authority from the state special revenue fund but

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do not meet the emergency criteria as defined in law. Budget Amendments 0028 and 0957 are requesting authority for grants which were received in time to be acted on during the session.

Budget Amendments 0001, 0002, 0004, 0008, 0009, 0010, 0011, 0012, 0013, 0014, 0019, and 0021 would add spending authority for funds which have not yet been received by the state. The committee may want to condition its acceptance of these amendments upon receipt of the funds.

Table 2 lists the proposed amendments in numerical order with the administering agency. Individual analyses of the budget amendment follow Table 4.

Table 2
Budget Amendments Proposed for Committee Action
June 14, 1991

B/A #	Agency	FY92	FTE	1992 Funding
0001	Dept. of State Lands	$ 25,000	0.00	Federal
0002	Dept. of Health	70,000	0.00	Proprietary
0004	Dept. of Institutions	19,777	1.00	Federal
0005	OPI	55,398	1.00	Federal
0006	OPI	22,000	0.75	State Special
0007	Board of Crime Control	50,000	0.00	Federal
0008	Dept. of Justice	52,000	0.00	Federal
0009	Dept. of Justice	43,000	1.00	Federal
0010	Dept. of Institutions	24,500	0.50	Federal
0011	Dept. of Institutions	5,529	0.00	Proprietary
0012	Dept. of Institutions	14,700	0.00	Federal
		5,300	0.00	State Special
0013	Dept. of State Lands	30,000	1.00	Federal
0014	Dept. of Institutions	125,625	0.00	Federal
		12,859	0.00	State Special
0015	Dept. of Institutions	5,231	0.00	Federal
0016	Dept. of Labor	1,000,000	0.00	Federal
0017	Dept. of Institutions	30,763	1.00	Proprietary
0018	Dept. of Institutions	24,746	1.00	Proprietary
0019	Dept. of Institutions	41,669	1.00	Federal
0020	Dept. of Institutions	21,752	0.00	Federal
0021	Dept. of Institutions	41,116	20.00	Federal
0028	Board of Crime Control	97,500	0.00	Federal
0938	DNRC	2,000	0.00	Federal
0951	Dept. of Labor	40,000	0.00	Federal
0953	Dept. of Family Svcs.	271,551	0.00	Federal
0957	Board of Crime Control	42,500	0.00	Federal
	Total	$2,174,516	10.25	

Table 3 shows all budget amendments which have been reviewed by the committee for the 1991 biennium. It also includes the budget amendments in House Bill 4 which were approved during the 1991 session. The total for the biennium is $71.97 million and 219.61 FTE.

Table 3
Budget Amendments Review
1991 Biennium

Meeting Date	# of Amendments	FY90	FY91	Biennium Total	FTE
6-23-89	12	$ 862,560	$ 8,200	$ 870,760	5.85
9-08-89	20	604,146	61,503	665,649	6.87
11-06-89	32	1,914,326	1,045,140	2,959,466	10.28
12-08-89	17	1,028,290	115,967	1,144,257	2.13
1-26-90	20	2,189,437	387,048	2,576,485	2.38
4-06-90	41	4,594,052	3,591,036	8,185,088	89.11
5-22-90	18	1,190,224	602,022	1,792,246	8.75
8-03-90	47	0	5,865,853	5,865,853	44.77
10-12-90	68	0	22,141,688	22,141,688	40.34
11-16-90	4	0	3,591,302	3,591,302	0.90
HB4	105	0	21,819,004	21,819,004	8.23
Prior Totals	384	$12,383,035	$59,228,763	$71,611,798	219.61
6-14-91	21	0	356,051	356,051	0.00
Current Totals	405	$12,383,035	$59,584,814	$71,967,849	219.61

Table 4 includes the total budget amendments which have been reviewed for the 1993 biennium and the budget amendments in House Bill 4. This table will be updated for each Legislative Finance Committee meeting during the 1993 biennium.

Table 4
Budget Amendments Reviewed
1993 Biennium

Meeting Date	# of Amendments	FY92	FY93	Biennium Total	FTE
HB4	11	$ 196,161	$ 0	$ 196,161	1.75
6-14-91	1	1,783,465	35,000	1,818,465	11.25
Current Totals	12	$1,979,626	$35,000	$2,014,626	13.00

STANDARD MOTION LANGUAGE

1. I move that the Fiscal Analyst be authorized to notify the Budget Director that the budget amendments submitted meet statutory criteria.

2. I move that the Fiscal Analyst be authorized to notify the Budget Director that the budget amendments submitted do not meet statutory criteria.

3. I move that the Fiscal Analyst be authorized to notify the Budget Director that budget amendment XXX would meet statutory criteria if ...

BUDGET AMENDMENTS - FISCAL 1992

AGENCY:

DEPARTMENT OF STATE LANDS

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE
0001	Forestry	Federal	$25,000	0.00

1. Funds were available for legislative consideration
2. There is a general fund commitment
3. There was no emergency allocation
4. No specific added services
5. Matter could have been presented to legislature
6. Exceeds biennium line limit
7. Expenditures not itemized by year
8. The service is not necessary
9. There were reasonable alternatives
10. No specific evaluation criteria

COMMENTS: This budget amendment will provide $25,000 of federal appropriation authority to the Department of State Land to fund a forestry non-point source education program. The funds will be granted to the department from the Department of Health and Sciences which will receive the funds under the federal Clean Water Act. This education program will be part of Montana's non-point source program that received approval from the Environmental Protection Agency in January 1990. The state is committed to implementing this program before the 1993 legislature meets and to commit the appropriated federal funds within the federal fiscal year as stipulated by the Clean Water Act.

The department was given $23,250 of federal appropriation authority in October 1990 through the budget amendment process for this same program.

The Department of Health and Environmental Sciences is in the process of completing the grant application for these funds. The committee may wish to consider making the appropriation contingent on receipt of the grant funds from the Department of Health and Environmental Sciences.

ADDED SERVICES: This budget amendment would allow for the production and distribution of the following materials:
1) Best Management Practices brochures (10,000 copies);
2) Best Management Practices booklet distribution (10,000); and
3) Best Management Practices video (18-20 minutes).

EFFECTIVENESS EVALUATION: An interim written evaluation of the services provided by this budget amendment will be provided to the Legislative Fiscal Analyst by December 31, 1991 and a final project report submitted by July 31, 1993. The evaluation will be based on the production and distribution of the educational materials to the forestry industry.

BA:mb:SLW6-5.14

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF HEALTH & ENV. SCIENCES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no allocation	4. Emergency added services	5. No specific added services	6. Matter could have been presented to Legislature	7. Exceeds biennium time limit	8. Expenditures not itemized by year	9. The service is not necessary	10. There were reasonable alternatives	No specific evaluation criteria
0002	Water Quality Bureau	Federal	FY92 $35,000 FY93 $35,000	-0-											

Comments: The department is requesting a continuing appropriation, and estimates expenditures will total $35,000 each year. The funds require a 30 percent match ($30,000), which would be met by the University of Montana with salaries currently paid with existing funds. The department has not received formal notification of this grant award. The committee may wish to make their recommendation contingent upon actual receipt of the funds.

Added Services: These federal funds from the Environmental Protection Agency (EPA) will be used to contract with the University of Montana (Flathead Lake Biological Station) to supplement the on-going monitoring program in the Flathead Basin to refine the lake's nutrient budget, measure lakewide variability in nutrients and algal biomass, and quantify the amount of nutrients contributed by Ashley Creek.

Evaluation of Effectiveness: Effectiveness of the budget amendment will be evaluated based upon:

1) generation of a reasonably accurate record of stream discharge from Ashley Creek from 1977 to date;
2) calculation of nutrient budgets;
3) gathering of one year of biophysical data at six additional pelagic sites;
4) measurement of the release of nutrients from a statistically adequate number of sediment cores from Ashley Creek;
5) preparation of a technical report containing study methods, results, conclusions, and recommendations, with an analysis of the feasibility of implementing any nutrient control recommendations; and
6) presentation of the findings and recommendations of this study to the Flathead Basin Commission.

BA:mb:TLP6-5.ba1

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF INSTITUTIONS

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE
0004	Corrections	Federal	$19,777	1.00

1. Funds were available for legislative consideration
2. There is a general fund commitment
3. There was no allocation emergency
4. No specific added services
5. Matter could have been presented to Legislature
6. Exceeds biennium time limit
7. Expenditures not itemized by year
8. The service is not necessary
9. There were reasonable alternatives
10. No specific evaluation criteria

COMMENTS: This budget amendment would allow the department to provide a full-time chemical dependency counselor at the Women's Correctional Center. The department has applied for a grant from the Board of Crime Control, but awards will not be made until the board meets on June 21, 1991. Therefore, the committee may wish to consider approval of this amendment contingent on receipt of the grant.

ADDED SERVICES: Additional services are chemical dependency assessment, evaluation, and expansion of available treatment services to include Adult Children of Alcoholics and Parenting components.

EVALUATION OF EFFECTIVENESS: The budget amendment evaluation will be based on the number of residents: 1) screened and assessed for chemical dependency; 2) admitted to the Chemical Dependency counseling Sessions; 3) referred to Lighthouse, Galen or other residential treatment services; and 4) assisted in the reintegration process in the community. A report will be submitted to the Legislative Fiscal Analyst no later than August 15, 1992.

BA:mb:SLW6-5.3

BUDGET AMENDMENTS - FISCAL 1992

AGENCY:

OFFICE OF PUBLIC INSTRUCTION

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE
0005	ADMINISTRATION	FEDERAL	$55,398	1.00

1. Funds were available for legislative consideration
2. There is a general fund commitment
3. There was no allocation
4. Emergency
5. No specific added services
6. Matter could have been presented to legislature
7. Exceeds biennium time limit
8. Expenditures not itemized by year
9. The service is not necessary
10. There were reasonable alternatives
11. No specific evaluation criteria

COMMENTS: This Budget Amendment would enable the Office of Public Instruction to expend $55,398 from U.S. Department of Agriculture's School Food state administrative funds. Because notification of this grant was received in late April of 1991, the OPI was not able to present this to the legislature. The total grant is for $71,664; OPI expects to spend $55,398 in fiscal year 1992.

ADDITIONAL SERVICES: These funds will be used to rewrite the school food services claims reimbursement and financial report program. The present system operates on the Honeywell mainframe computer system which is being eliminated and replaced with a personal computer network. A computer programmer will be hired to develop the program. It will interface with the current system so it is more usable, reliable, and more efficient.

According to OPI, once the program is in place it will allow the OPI program staff to directly access information from the system on a timely basis and automate several functions currently being performed manually.

EVALUATION OF EFFECTIVENESS: The criteria by which the additional services provided by this Budget Amendment will be evaluated are:

1. 2 percent reduction in payment error rate;
2. 5 day reduction in turnaround time for reimbursement;
3. Improved information accessibility for all department of school food services staff and other OPI staff; and
4. 10 percent reduction in the cost of claim payments.

OPI will submit a written evaluation of the services provided by this budget amendment to the Legislative Fiscal Analyst by August 14, 1992.

BA:mb:RMC6-5.ba2

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: OFFICE OF PUBLIC INSTRUCTION

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium line limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0006	ADMINISTRATION	ST. SPECIAL	$22,000	.75										

COMMENTS: This Budget Amendment, if approved would enable the Office of Public Instruction to expend $22,000 from the Barbara Bush Foundation for Literacy and the State's Job Program during fiscal year 1992. These funds are the unexpended balance of a $78,800 budget amendment (BA 0365) approved for the 1991 fiscal year in October of 1990.

According to the Office of Public Instruction these funds were not expended in fiscal 1991 due to difficulty and delay in filling positions. These funds are from a private grant and are deposited in the state special revenue fund as other funds and therefore are not subject to the emergency criteria filling the positions. These funds are anticipated to be expended by September 30, 1991.

ADDITIONAL SERVICES: This grant is being used to develop an intergenerational literacy program. Child care is provided for children from birth to three years. Eligible parents will receive training in parenting and literacy. Parents will learn to provide literate environments for their children in order to break the continuing cycle of family illiteracy. Participating parents are eligible for state payments for child care at $9.50 per day and meals at $2.50 per day.

EVALUATION OF EFFECTIVENESS: The criteria by which the additional services provided by this Budget Amendment will be evaluated are:

1. Growth in self-esteem, socialization skills, and increased interaction between parents and children will be assessed by interviews and observation conducted at the beginning and end of the program.
2. The Hawaii Early Learning Profile (HELP) will be used to assess the cognitive, expressive language, and fine motor development of the children in the program.

OPI will submit a written evaluation of the services provided by this budget amendment to the Legislative Fiscal Analyst by November 15, 1991.

BA:mb:RMC6-5.BA1

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: BOARD OF CRIME CONTROL

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no allocation emergency fund	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0007	Justice System Support Services	Federal	$ 50,000	0.00										

COMMENTS: The commission has applied for a grant to enhance and expand the capability of its statistical analysis center. The commission expects that the grant will be received in late June or early July. The types of projects included in the grant request are: 1) analysis of the number of females convicted of violent crime and program evaluation of the impact on the correctional system; 2) an analysis of domestic abuse and evaluation of methods to reduce the incidence of such abuse; 3) development of a data base of local jail use; 4) training for computer-based crime analysis and use of related software; and 5) selected mini-studies by graduate students to gather data and information. The committee may wish to recommend approval of this budget amendment contingent on receipt of the grant award.

ADDED SERVICES: The budget amendment will allow the division to train additional law enforcement agencies in the use of the national crime reporting system, evaluate and analyze selected criminal programs, and compile additional statistical data.

EVALUATION OF EFFECTIVENESS: The effectiveness of the expenditure of funds will be evaluated based on: 1) training 5 local law enforcement agencies not presently using the national crime reporting system in its use; 2) number of agencies submitting data on local jails; 3) number of policy analysis/evaluation studies completed and distributed; and 4) number of mini-studies completed.

The commission will submit a written evaluation of the services provided by this budget amendment to the Legislative Fiscal Analyst by August 15, 1992.

BA:mb:LAS6-5.2

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF JUSTICE

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE
0008	Law Enforcement Services Division	Federal	$ 52,000	0.00

1. Funds were available for legislative consideration
2. There is a general fund commitment
3. There was no emergency
4. No specific added services
5. Matter could have been presented to legislature
6. Exceeds biennium time limit
7. Expenditures not itemized by year
8. The service is not necessary
9. There were reasonable alternatives
10. No specific evaluation criteria

COMMENTS: The Department of Justice receives funds from the federal Drug Enforcement Administration (DEA) for a Marijuana Eradication Program. The department is appropriated $12,000 in House Bill 2 for this program and has been notified that an additional $20,000 will be granted. The budget amendment also includes $32,000 of federal grant authority that has been applied for but not yet approved/received. The committee may wish to recommend approval of this budget modification contingent on receipt of the full $52,000, with the understanding that if the additional $32,000 is not received the Office of Budget and Program Planning would approve the budget amendment for $20,000 of grant authority that the department has received. Agency personnel have stated that approval contingent upon the grant award will not cause a problem.

ADDED SERVICES: The budget amendment will allow the department to purchase more of the same services funded by the $12,000 appropriation in House Bill 2: overtime costs for investigations done by local law officers, rewards to citizens for information leading to arrests, and aerial searches. It is anticipated that a thermal imaging device will be also be purchased.

EVALUATION OF EFFECTIVENESS: The expenditure of funds will be evaluated using the following criterion: 1) the number of marijuana plants seized will increase 10 percent in fiscal 1992. The commission will submit a written evaluation of the services provided by this budget amendment to the Legislative Fiscal Analyst by August 15 ,1992.

BA:mb:LAS6-5.3

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF JUSTICE

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium tier limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0009	Central Services Division	Federal	$ 52,000	1.00										

COMMENTS: The department has applied for a grant from the Board of Crime Control to continue the DARE, Drug Prevention/Education Coordination program. The program was started by budget amendment in May 1990 (fiscal 1990). The department did not request continuation of the appropriation during the 1991 legislative session as it did not know whether the Board of Crime Control would approve continuation of a grant. The committee may wish to recommend approval of this budget amendment contingent on receipt of the grant award.

ADDED SERVICES: The budget amendment will continue the services initiated in fiscal 1991. The program manager will coordinate DARE projects statewide with a particular emphasis on developing alternate funding sources for local programs since federal funding should stop soon. The manager will also develop a statewide clearinghouse for drug prevention information.

EVALUATION OF EFFECTIVENESS: The expenditure of funds will be evaluated using the following criteria. The program coordinator will: 1) will establish and work with a statewide coalition of prevention groups to initiate advocacy and planning to address specific state and local prevention needs; 2) visit all DARE projects to offer technical assistance, review fund-raising projects, and discuss future funding commitments with law enforcement, school administrators and local government officials; 3) continue to oversee and review planning activities for the 21 existing DARE projects and incorporate them into an updated statewide plan; 4) gather evaluations from schools regarding DARE curriculum and officers; and 5) update and distribute the inventory of statewide drug education and prevention agencies to prevention groups throughout the state.

The department will submit a written evaluation of the services provided by this budget amendment to the Legislative Fiscal Analyst by August 15, 1992.

BA:mb:LAS6-5.4

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF INSTITUTIONS

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0010	Corrections	Federal	$24,500	0.50										

COMMENTS: The Women's Correctional Center has been awarded a Carl D. Perkins grant to provide a business/office skills training program for the inmates. The university system announced the availability of these funds in May, 1991, but a grant award notification is not yet available. The committee may wish to consider approval of this budget amendment contingent on receipt of the grant.

ADDED SERVICES: These funds would allow the establishment of a vocational training program in business/office skills.

EVALUATION OF EFFECTIVENESS: The budget amendment will be considered effective if 80 percent of the students achieve a competency gain over an established baseline. A report evaluating the program will be provided to the Legislative Fiscal Analyst no later than August 15, 1992.

BA:mb:SLW6-5.4

BUDGET AMENDMENTS - FISCAL 1992

AGENCY:

DEPARTMENT OF INSTITUTIONS

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE
0011	Corrections	Proprietary	$5,529	0.00

1. Funds were available for legislative consideration
2. There is a general fund commitment
3. There was no emergency allocation
4. No specific added services
5. Matter could have been presented to legislature
6. Exceeds biennium time limit
7. Expenditures not itemized by year
8. The service is not necessary
9. There were reasonable alternatives
10. No specific evaluation criteria

COMMENTS: This budget amendment for proprietary funds of $5,529 would allow the Women's Correctional Center to continue an industries program begun by budget amendment in fiscal 1991. The anticipated negotiated rate for this data processing service for the Montana Highway Patrol is $1.50 per hour for 4,160 hours. These funds will provide inmate pay of $0.50 per hour, incentive pay, and operating expenses. Since the agreement for fiscal 1992 is still being negotiated, the committee may wish to consider approval of this budget amendment contingent on completion of a negotiated agreement.

ADDED SERVICES: Additional services are: 1) data entry of Highway Patrol tickets that will provide data for law enforcement agencies; and 2) training and work experience for female inmates which would increase their ability to find gainful employment upon release.

EVALUATION OF EFFECTIVENESS: Effectiveness of this grant will be measured by: 1) a minimum of 60 units per hour per inmate; and 2) employment four hours per day as data processors for each of four inmates. An evaluation will be submitted to the Legislative Fiscal Analyst by August 15, 1992.

BA:mb:SLW6-5.5

BUDGET AMENDMENTS - FISCAL 1992

AGENCY:

DEPARTMENT OF INSTITUTIONS

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE
0012	Corrections	Federal	$14,700	0.00
		State Special	5,300	

1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium line limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
		X							

COMMENTS: This budget amendment will allow the department to provide probation/parole clients with a substance abuse evaluation. Federal funds of $14,700 for substance abuse evaluation from the Board of Crime Control are matched with $5,300 client fees deposited in a state special revenue account.

During the previous interim, the committee approved similar budget amendments for state special revenue based on an emergency caused by unanticipated overcrowding in the corrections system. However, this request for authority to spend the client fees does not now appear to meet the definition of "emergency" in Section 17-7-401, MCA or the certification requirements in Section 17-7-403, MCA. Overcrowding in the correctional system is a known problem and has not occurred subsequent to the time the appropriation for fiscal 1992 was made. The approving authority has not stated the specific nature of the emergency, the date on which it became aware of the emergency, or the manner in which it became aware of the emergency, as required by statute.

The department applied for a grant from the Board of Crime Control, but awards will not be made until the board meets on June 21, 1991. Therefore, the committee may wish to consider approval of this amendment contingent on receipt of the grant.

ADDED SERVICES: Additional services are: 1) to provide selected convicted felons with a substance abuse evaluation; 2) to operate a post-evaluation group to emphasize the need for and benefits of treatment; and 3) to provide 12 hours of in-service training to probation/parole officers.

EVALUATION OF EFFECTIVENESS: The budget amendment is evaluated as follows: 1) provision of 100 evaluations within 30 days of sentencing; 2) client attendance at a motivational group within 40 days of sentencing; and 3) provision of 12 hours of in-service training on substance abuse. An evaluation will be provided to the Legislative Fiscal Analyst no later than August 15, 1992.

BA:mb:SLW6-5.6

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF STATE LANDS

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE
0013	Forestry	Federal	$30,000	1.00

1. Funds were available for legislative consideration
2. There is a general fund commitment
3. There was no emergency allocation
4. No specific added services
5. Matter could have been presented to Legislature
6. Exceeds biennium time limit
7. Expenditures not itemized by year
8. The service is not necessary
9. There were reasonable alternatives
10. No specific evaluation criteria

COMMENTS: This budget amendment will provide $30,000 of federal appropriation authority to the Department of State Lands for inventorying state lands available for exchange primarily with the Bureau of Land Management (BLM).

The federal funds have not yet been received. The committee may wish to consider making the appropriation contingent on receipt of the federal funds and on the amount received or $30,000, whichever is less.

ADDED SERVICES: A land use specialist would be hired to:
1) develop criteria for school trust land exchanges with the BLM, other agencies, and private individuals;
2) inventory potential property for disposal and acquisition; and
3) work on land exchanges if time permits.

EFFECTIVENESS EVALUATION: A written evaluation will be submitted to the Office of the Legislative Fiscal Analyst by August 15, 1992. The report will include criteria for disposal and acquisition of school trust lands through exchanges, and will list school trust properties identified for disposal and those lands desirable for acquisition.

BA:mb:SLW6-5.15

BUDGET AMENDMENTS - FISCAL 1992

AGENCY:

DEPARTMENT OF INSTITUTIONS

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE
0014	Corrections	Federal	$125,625	0.00
		State Special	12,859	

1. Funds were available for legislative consideration	2. There is a general fund constraint	3. There was no emergency	4. No specific allocation	5. No specific added services	6. Matter could have been presented to Legislature	7. Exceeds biennium time limit	8. Expenditures not limited by year	9. The service is not necessary	10. There were reasonable alternatives	No specific evaluation criteria
				X						

COMMENTS: This budget amendment requests $125,625 federal funds from the Board of Crime Control and $12,859 from client fees to allow the department to provide a comprehensive program of chemical dependency assessment, counseling, and supervision for clients placed in the pre-release or intensive supervision programs.

During the previous interim, the committee approved similar budget amendments for state special revenue based on an emergency caused by unanticipated overcrowding in the corrections system. However, this request for authority to spend the client fees does not now appear to meet the definition of "emergency" in Section 17-7-401, MCA or the certification requirements in Section 17-7-403, MCA. Overcrowding in the correctional system is a known problem and has not occurred subsequent to the time the appropriation for fiscal 1992 was made. The approving authority has not stated the specific nature of the emergency, the date on which it became aware of the emergency, or the manner in which it became aware of the emergency, as required by statute.

The department has applied for a grant from the Board of Crime Control, but awards will not be made until the board meets on June 21, 1991. Therefore, the committee may wish to consider approval of this amendment contingent on receipt of the grant.

ADDED SERVICES: The additional services provided by this amendment are: 1) contracted evaluation and counseling by a certified chemical dependency counselor; 2) staff training on signs, symptoms, and treatment of drug abuse; and 3) increased miscellaneous and urinalysis testing supplies.

EVALUATION OF EFFECTIVENESS: Evaluation is based on the following: 1) screening of 327 offenders and provision of 10 hours of general chemical dependency education to each; 2) 300 new chemical dependency evaluations; 3) 8 individual counseling hours for program participants; 4) weekly follow-up groups for all participants for up to six months following release from the center; 5) weekly urinalysis; 6) completion of the Effective Leadership Program by 64 offenders; and 7) provision of weekly urinalysis tests to an average daily caseload of 75 offenders in the intensive supervision program.

BA:mb:SLW6-5.7

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF INSTITUTIONS

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium time limit	7. Expenditures not limited by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0015	Corrections	Federal	$5,231	0.00										

COMMENTS: This budget amendment will allow the department to purchase educational equipment for the Swan River Forest Camp (SRFC) with Carl Perkins grant funds made available on May 16, 1991.

ADDED SERVICES: These funds will provide equipment for the vocational programs at SRFC.

EVALUATION OF EFFECTIVENESS: The amendment effectiveness will be based on 80 percent of the students showing a competency gain over an established baseline. An evaluation will be submitted to the Legislative Fiscal Analyst by August 15, 1992.

BA:mb:SLW6-5.8

BUDGET AMENDMENTS - FISCAL 1992

AGENCY:

DEPARTMENT OF LABOR AND INDUSTRY

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE
0016	Job Service	Federal	$1,000,000	0.00

1. Funds were available for legislative consideration
2. There is a general fund commitment
3. There was no allocation emergency
4. No specific added services
5. Matter could have been presented to legislature
6. Exceeds biennium time limit
7. Expenditures not itemized by year
8. The service is not necessary
9. There were reasonable alternatives
10. No specific evaluation criteria

ADDED SERVICES: These federal funds from the U.S. Department of Labor will be used to purchase equipment to allow electronic connection of the Job Service Division's 24 local offices via a statewide access computer system, instead of the regional systems currently in use.

EVALUATION OF EFFECTIVENESS: The criterion by which the additional services provided by the budget amendment will be evaluated is actual conversion of the 24 Job Service local offices to the statewide system. A report will be provided to the LFA by August 15, 1992

BA:mb:THP6-5.2

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF INSTITUTIONS

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0017	Corrections	Proprietary	$30,763	1.00										

COMMENTS: This budget amendment would allow the Prison Industries Revolving Fund the appropriation authority to add 1.0 FTE for a Marketing Representative. Language in House Bill 2 allows the department to submit a budget amendment for this FTE if funds are available.

ADDED SERVICES: This FTE will be used to increase the marketing of industries products to potential customers. The position will also aid in the development of product lines, oversee the handling of sales transactions, and resolve customer complaints.

EVALUATION OF EFFECTIVENESS: The amendment will be evaluated by determining if: 1) an increase in funds occurs which is sufficient to fund this FTE; 2) sales increase over fiscal 1990 by 20 percent; and 3) the fund can maintain its self-supporting status. An evaluation will be submitted to the Legislative Fiscal Analyst by August 15, 1992.

BA:mb:SLW6-5.9

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF INSTITUTIONS

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE
0018	Corrections	Proprietary	$24,746	1.00

1. Funds were available for legislative consideration
2. There is a general fund commitment
3. There was no allocation emergency
4. No specific added services
5. Matter could have been presented to Legislature
6. Exceeds biennium tire limit
7. Expenditures not itemized by year
8. The service is not necessary
9. There were reasonable alternatives
10. No specific evaluation criteria

COMMENTS: This budget amendment would allow the Prison Industries Revolving Fund the appropriation authority to add 1.0 FTE for an industries shop technician for the industries program at the Women's Correctional Center (WCC). Language in House Bill 2 allows the department to submit a budget amendment for this FTE if funds are available.

ADDED SERVICES: This FTE will enable the WCC industries program to develop and provide training and on-the-job training opportunities for the women at WCC.

EVALUATION OF EFFECTIVENESS: The criteria for evaluation are: 1) the ability of the revolving fund to fund the 1.0 FTE; 2) the development of an industries program with sales in fiscal 1992 of at least $20,000; and 3) the ability of the program to employ at least 5 inmates on a full time basis.

BA:mb:SLW6-5.10

BUDGET AMENDMENTS - FISCAL 1992

AGENCY:

DEPARTMENT OF INSTITUTIONS

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	6. Matter could have been presented to legislature	6. Exceeds biennium time limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0019	Corrections	Federal	$41,669	1.00										

COMMENTS: This budget amendment will allow the department to continue the Community Service program in Missoula from October 1, 1991 through June 30, 1992. This program was begun by budget amendment in fiscal 1991. In House Bill 2 the legislature appropriated $34,576 for the general fund and state special revenue fund match in fiscal 1992 and approved language requiring the department to submit a budget amendment if federal funds became available. The legislature also required that "the total general fund and state special fund share of the program may not exceed 50% and must revert to the respective funds to the extent that federal funding is less than $35,000." These funds meet the federal match requirements of House Bill 2.

The department applied for a grant from the Board of Crime Control for this purpose, but awards will not be made until the board meets on June 21, 1991. Therefore, the committee may wish to consider approval of this amendment contingent on receipt of the grant.

ADDED SERVICES: These funds will provide for the continuation of the Community Service program which is designed to find volunteer work sites and to place individuals in these sites to perform mandated community service hours.

EVALUATION OF EFFECTIVENESS: The budget amendment will be evaluated based on: 1) the number of referrals; 2) acceptance of an estimated 400 clients; 3) the length of stay in the program; and 4) provision of an estimated 28,000 hours of community services. An evaluation will be submitted to the Legislative Fiscal Analyst by August 15, 1992.

BA:mb:SLW6-5.11

BUDGET AMENDMENTS - FISCAL 1992

AGENCY:

DEPARTMENT OF INSTITUTIONS

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE
0020	Corrections	Federal	$21,752	0.00

1. Funds were available for legislative consideration
2. There is a general fund commitment
3. There was no emergency allocation
4. No specific added services
5. Matter could have been presented to Legislature
6. Exceeds biennium fte limit
7. Expenditures not itemized by year
8. The service is not necessary
9. There were reasonable alternatives
10. No specific evaluation criteria

COMMENTS: This budget amendment will allow the department to continue the Community Service program in Missoula from July 1 to September 30, 1991. This program was begun by budget amendment in fiscal 1991. In House Bill 2 the legislature appropriated $34,576 for the general fund and state special revenue fund match in fiscal 1992 and approved language requiring the department to submit a budget amendment if federal funds became available. The legislature also required that "the total general fund and state special fund share of the program may not exceed 50% and must revert to the respective funds to the extent that federal funding is less than $35,000." These funds meet the federal match requirements of House Bill 2.

The department applied for a grant from the Board of Crime Control for this purpose, but awards will not be made until the board meets on June 21, 1991. Therefore, the committee may wish to consider approval of this amendment contingent on receipt of the grant.

ADDED SERVICES: These funds will provide for the continuation of the Community Service program which is designed to find volunteer work sites and to place individuals in these sites to perform mandated community service hours.

EVALUATION OF EFFECTIVENESS: The budget amendment will be evaluated based on: 1) the number of referrals; 2) acceptance of an estimated 100 clients; 3) the length of stay in the program; and 4) provision of an estimated 7,000 hours of community services. An evaluation will be submitted to the Legislative Fiscal Analyst by August 15, 1992.

BA:mb:SLW6-5.12

BUDGET AMENDMENTS - FISCAL 1992

AGENCY:

DEPARTMENT OF INSTITUTIONS

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium line limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0021	Corrections	Federal	$41,116	2.00										

COMMENTS: This budget amendment will allow the department to use Board of Crime Control funds to: 1) maintain program approval of the chemical dependency services at Montana State Prison (MSP); 2) increase chemical dependency services to inmates at MSP; 3) provide continuing education/training to all certified chemical dependency counselors; and 4) fund 2.0 FTE chemical dependency counselors.

A Board of Crime Control grant for this purpose has not yet been awarded. Therefore, the committee may wish to consider approval of this amendment contingent on receipt of the grant.

ADDED SERVICES: This budget amendment increases chemical dependency services to inmates at MSP.

EVALUATION OF EFFECTIVENESS: The effectiveness of this budget amendment will be measured by: 1) maintenance of a minimum program evaluation in 90 percent of administrative, personnel, and client treatment categories; 2) provision of chemical dependency services to a minimum of 25 percent of the inmate population; and 3) provision of continuing education/training to 4.5 certified chemical dependency counselors. An evaluation will be submitted to the Legislative Fiscal Analyst by August 15, 1992.

BA:mb:SLW6-5.13

BUDGET AMENDMENTS - FISCAL 1992

AGENCY:

DEPT. OF NATURAL RESOURCES & CONSERVATION

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no agency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium line limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0938	Conservation and Resource Development	Federal	$ 2,000	0.00										

COMMENTS: Army Corps of Engineers (Corps) staff are located in the Department of Natural Resources and Conservation (DNRC) for coordination purposes. DNRC is reimbursed for telephone costs incurred by the Corps. Based upon actual costs through April, the department estimates that telephone costs will exceed the fiscal 1991 appropriation of $2,703 by $2,000. The total appropriation in the 1993 biennium is $4,391 in fiscal 1992 and $4,363 in fiscal 1993.

ADDED SERVICES: These federal funds from the Army Corps of Engineers will be used to pay unanticipated telephone costs associated with Corps staff.

EVALUATION OF EFFECTIVENESS: The department has estimated total costs will exceed the appropriation by $2,000. The department will report to the Office of the Legislative Fiscal Analyst by July 31, 1991 the actual costs incurred and reimbursement received for telephone costs.

BA:mb:THP6-5

BUDGET AMENDMENTS - FISCAL 1992

AGENCY:

DEPARTMENT OF LABOR AND INDUSTRY

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE
0951	Job Service	Federal	$40,000	0.00

1. Funds were available for legislative consideration
2. There is a general fund commitment
3. There was an emergency allocation
4. No specific added services
5. Matter could have been presented to Legislature
6. Exceeds biennium line limit
7. Expenditures not itemized by year
8. The service is not necessary
9. There were reasonable alternatives
10. No specific evaluation criteria

COMMENTS: This budget amendment would allow the Department of Labor and Industry to spend $40,000 in federal funds during fiscal 1991 for Rapid Response and Retraining services to dislocated workers. The department has been designated as the Economic Dislocated Worker Adjustment and Assistance Act (EDWAA) Rapid Response agency for the Governor under the federal Job Training Partnership Act.

ADDED SERVICES: These funds will be used to provide additional employment services such as job search, survival workshops, needs assessments and relocation to dislocated workers to promote their quick entry into employment.

EVALUATION OF EFFECTIVENESS: The criteria by which the additional services provided by this budget amendment will be evaluated are:

1) the number of plant closures attended by the Rapid Response team; and

2) the number of dislocated workers served.

A report will be provided to the LFA by August 15, 1991.

BA:mb:TLP6-5.3

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: DEPARTMENT OF FAMILY SERVICES

BA#	PROGRAM	FUND SOURCE	AMOUNT	FTE	1. Funds were available for legislative consideration	2. There is a general fund commitment	3. There was no emergency allocation	4. No specific added services	5. Matter could have been presented to Legislature	6. Exceeds biennium line limit	7. Expenditures not itemized by year	8. The service is not necessary	9. There were reasonable alternatives	10. No specific evaluation criteria
0953	Community Services	Federal	$271,551	0.00										

COMMENTS: The purpose of this budget amendment is to request spending authority for increased federal reimbursement for foster care placements. The increased IV-E reimbursements have occurred since the department prepared its supplemental request for the 1991 legislature.

ADDED SERVICES: Additional services provided include services in family foster homes, group homes, and residential facilities. In addition, ten placements costing $51,000 will be made from waiting lists.

EVALUATION OF EFFECTIVENESS: A year end summary for total foster care services will be compared to the summary of estimated services. This comparison will identify the services that have had an increase in costs. A report will be presented to the Legislative Fiscal Analyst 45 days after the payment activity for June 1990 in completed, but no later than October 15, 1991.

BA:mb:SLW6-5.1

BUDGET AMENDMENTS - FISCAL 1992

AGENCY: BOARD OF CRIME CONTROL

BA#	PROGRAM	FUND SOURCE	AMOUNT		FTE
0957	Justice	Federal	$42,000	FY91	0.00
0028	System Support Services	Federal	97,000	FY92	0.00

1. Funds were available for legislative consideration
2. There is a general fund commitment
3. There was no emergency allocation
4. No specific added services
5. Matter could have been presented to Legislature
6. Exceeds biennium time limit
7. Expenditures not itemized by year
8. The service is not necessary
9. There were reasonable alternatives
10. No specific evaluation criteria

COMMENTS: These budget amendments add $140,000 in federal authority to provide services to victims of crime on Indian reservations. The Crime Control Division will subgrant funds to programs that directly impact the health and well-being of Native Americans and others who are victims of crimes on reservations. The grant spans the 1991 and 1993 biennia. Even though the agency has language in the general appropriations act and budget amendment bill that allows unexpended grant funds from the last fiscal year of a biennium to be reappropriated in the ensuing biennium, there is insufficient authority to fund this continuation of this grant in either bill. Language in an appropriations bill does not supersede budget amendment statutes which prohibit approval of a budget amendment appropriation that continues a budget amendment from the one biennium to the next biennium. The agency has broken the grant into two budget amendments to comply with that requirement.

ADDED SERVICES: The board will continue three subgrants providing services to victims of domestic abuse, enhancing child protection services, and providing services to crime victims.

EVALUATION OF EFFECTIVENESS: The additional services will be evaluated based on: 1) the number of additional primary victims of crimes receiving assistance including an identification of the primary offense suffered (rape, assault) and the number of child victims; 2) the number of secondary victims assisted (e.g. child of an assaulted adult); and 3) the type of service provided.

The commission will submit a written evaluation of the services provided by this budget amendment to the Legislative Fiscal Analyst by November 15, 1992.

CONCERNS: These budget amendments do not meet a provision of Section 17-7-401, MCA. The agency received the grant award February 28, in time to be presented for legislative consideration.

BA:mb:LAS6-5.1